

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Bureau of Occupational Licenses is a self-governing agency which solely operates on dedicated funds generated by fees for applications, original licenses/registrations, renewals, examinations, and disciplinary fines. The Bureau provides administrative, investigative, and legal services to various professional licensing boards and commissions. (Idaho Code, Section 54-1201)

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1404

Dedicated	35.00	2,130,000	1,292,700	0	52,500	0	3,475,200
Total	35.00	2,130,000	1,292,700	0	52,500	0	3,475,200

FY 2015 Total Appropriation

Dedicated	35.00	2,130,000	1,292,700	0	52,500	0	3,475,200
Total	35.00	2,130,000	1,292,700	0	52,500	0	3,475,200

FY 2015 Estimated Expenditures

Dedicated	35.00	2,130,000	1,292,700	0	52,500	0	3,475,200
Total	35.00	2,130,000	1,292,700	0	52,500	0	3,475,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(17,000)	0	0	0	0	(17,000)
Total	0.00	(17,000)	0	0	0	0	(17,000)

FY 2016 Base

Dedicated	35.00	2,113,000	1,292,700	0	52,500	0	3,458,200
Total	35.00	2,113,000	1,292,700	0	52,500	0	3,458,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	22,800	0	0	0	0	22,800
Total	0.00	22,800	0	0	0	0	22,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends increased dedicated fund spending authority for general inflation.							
Dedicated	0.00	0	49,700	0	0	0	49,700
Total	0.00	0	49,700	0	0	0	49,700
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	51,000	0	0	0	0	51,000
Total	0.00	51,000	0	0	0	0	51,000

FY 2016 Total Maintenance

Dedicated	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
Total	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700

FY 2016 Gov's Recommendation

Dedicated	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700
Total	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700